

General Fund Three-Year Summary by Agency

	FY 2004 Total App	FY 2004 Actual	FY 2005 Total App	FY 2006 Request	FY 2006 Gov's Rec	FY 2006 Approp
1 Education						
Public School Support	943,000,800	943,000,800	964,706,500	1,049,708,300	999,069,400	987,110,000
Agricultural Research and Extension Service	23,816,600	23,816,700	24,865,700	26,117,100	25,985,800	24,993,900
College and Universities	218,005,300	217,953,500	225,655,900	245,134,200	237,748,300	228,934,100
Community Colleges	19,223,900	19,223,900	19,885,500	22,139,000	20,730,700	20,523,900
Deaf and Blind, Idaho School for the	7,183,600	7,187,000	7,505,500	8,462,600	7,966,200	7,663,900
Education, Office of the State Board of	3,574,300	3,287,500	4,107,200	5,021,000	4,968,800	4,584,900
Health Education Programs	7,541,400	7,519,500	7,884,700	8,641,900	8,630,200	8,380,300
Historical Society	1,923,700	1,923,700	1,973,800	3,162,100	2,819,100	2,200,000
Library, State	2,418,600	2,418,600	2,552,200	2,828,700	2,786,100	2,594,700
Professional-Technical Education	44,233,200	44,144,900	46,055,100	52,164,700	48,458,900	46,583,100
Public Broadcasting System, Educational	1,528,200	1,528,200	1,595,000	2,889,800	2,882,200	1,586,800
Special Programs	9,628,300	9,140,000	9,742,600	9,934,300	9,829,600	9,759,000
Superintendent of Public Instruction	5,130,900	5,130,900	5,232,400	5,412,000	5,369,200	5,249,300
Vocational Rehabilitation	3,673,000	3,673,000	7,676,800	7,932,300	7,799,500	7,722,600
Total Education	1,290,881,800	1,289,948,200	1,329,438,900	1,449,548,000	1,385,044,000	1,357,886,500
2 Health and Human Services						
Medically Indigent Health Care	12,126,700	12,126,700	15,835,500	13,010,400	13,010,400	15,260,300
Health and Welfare, Department of	360,810,800	360,386,900	425,024,200	482,251,400	460,064,000	457,682,300
Independent Living Council, State	0	0	74,800	71,300	120,100	61,800
Public Health Districts	9,166,300	9,166,300	9,557,600	10,087,700	10,040,900	9,624,600
Total Health and Human Services	382,103,800	381,679,900	450,492,100	505,420,800	483,235,400	482,629,000
3 Public Safety						
Correction, Department of	108,000,000	107,650,800	115,090,300	126,056,100	123,919,800	118,566,400
Judicial Branch	24,474,000	24,455,100	25,246,700	26,029,100	26,029,100	25,535,400
Juvenile Corrections, Department of	31,853,600	31,843,900	32,799,700	34,200,400	33,606,700	33,620,300
Police, Idaho State	16,978,400	16,858,400	16,530,200	19,862,600	17,868,600	16,635,800
Total Public Safety	181,306,000	180,808,200	189,666,900	206,148,200	201,424,200	194,357,900
4 Natural Resources						
Environmental Quality, Department of	15,146,000	15,146,000	15,234,100	16,325,900	15,967,800	15,706,700
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	4,773,000	4,489,500	4,835,600	5,012,100	4,913,900	4,696,200
Parks and Recreation, Department of	7,054,200	6,639,800	7,268,900	15,273,200	7,218,600	6,963,600
Water Resources, Department of	9,931,800	9,686,200	10,825,800	12,156,100	11,543,600	11,723,800
Total Natural Resources	36,905,000	35,961,500	38,164,400	48,767,300	39,643,900	39,090,300
5 Economic Development						
Agriculture, Department of	9,504,600	9,442,800	9,554,100	10,627,700	9,940,600	9,962,800
Commerce and Labor, Department of	6,690,200	6,687,600	7,898,400	8,750,900	8,978,800	7,595,200
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0
Insurance, Department of	0	0	0	0	0	0
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	3,430,200	3,392,900	3,714,900	4,907,500	4,894,400	4,588,300
Transportation Department, Idaho	0	0	0	0	0	0
Total Economic Development	19,625,000	19,523,300	21,167,400	24,286,100	23,813,800	22,146,300
6 General Government						
Administration, Department of	8,814,700	8,699,900	8,901,500	11,107,800	9,953,700	8,985,900
Building Fund Advisory Council	0	0	0	0	0	0
Attorney General	14,294,100	13,078,100	16,115,100	18,352,600	15,778,400	15,360,300
Controller, State	5,046,900	4,973,500	5,193,800	5,546,100	5,277,500	5,145,600
Governor, Office of the	15,875,200	15,792,200	16,320,600	19,569,300	17,826,700	16,563,000
Legislative Branch	9,186,000	9,187,100	10,293,500	10,626,100	10,626,100	10,398,700
Lieutenant Governor	114,500	83,700	118,300	122,700	122,000	118,600
Revenue and Taxation, Department of	24,470,700	24,319,900	24,959,400	28,598,900	26,253,500	24,953,200
Secretary of State	1,983,700	1,956,900	2,351,300	2,205,800	2,120,100	2,069,500
Treasurer, State	1,186,900	1,186,400	1,255,900	1,299,000	1,262,300	1,223,500
Total General Government	80,972,700	79,277,700	85,509,400	97,428,300	89,220,300	84,818,300
Statewide Total:	1,991,794,300	1,987,198,800	2,114,439,100	2,331,598,700	2,222,381,600	2,180,928,300